

Goal: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS

Desired Community Condition(s)

The work environment for employees is healthy, safe and productive.

Program Strategy: PLAZA DEL SOL BUILDING

26590

City facilities that provide a secure, safe, comfortable, efficient, sustainable and productive environment.

Department: MUNICIPAL DEVELOPMENT

Service Activities

Plaza del Sol Building O&M

Strategy Purpose and Description

This Program provides management, maintenance, and security services for the Plaza Del Sol Building and its tenants. The goal of this program is to provide quality service to the PDS tenants and extend the asset value of the facility.

Changes and Key Initiatives

For FY 2005, this program will identify new tenants to occupy the 5th and 6th floor areas vacated by the State of New Mexico Child Services Bureau. This program will also proceed with the restucco and window replacement project appropriated through the 2003 CIP program.

Priority Objectives

Input Measure (\$000's)

2001	292	292 PLAZA DEL SOL FUND	682
2002	292	292 PLAZA DEL SOL FUND	682
2003	292	292 PLAZA DEL SOL FUND	625
2004	292	292 PLAZA DEL SOL FUND	703
2005	292	292 PLAZA DEL SOL FUND	717

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
Maintain FY01 Customer Satisfaction levels.	Customer satisfaction ratings based on customer satisfaction surveys.	2001			76%	
		2002	82%		80%	
		2003	80%		88%	
		2004	88%		88%	
Maintain Customer Satisfaction levels at a minimum of 80%.		2005	89%			

<i>Strategy Outcome</i>	<i>Measure</i>	<i>Year</i>	<i>Project</i>	<i>Mid Year</i>	<i>Actual</i>	<i>Notes</i>
Extended asset value of the facility through planned maintenance	<i>Work orders completed</i>	2001	tbd		240	
		2002	240		240	
Extend asset value of the facility through planned maintenance.		2003	240		240	
		2004	240		240	<i>Figures are planned/ preventive maintenance work orders. This does not include demand work orders.</i>
		2005	200			

Goal: **GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS**

Parent Program Strategy: PLAZA DEL SOL BUILDING

Department: **MUNICIPAL DEVELOPMENT**

Service Activity: Plaza del Sol Building O&M

2693000

Service Activity Purpose and Description

This activity provides management, maintenance and security services for the Plaza Del Sol Building and its tenants.

Changes and Key Initiatives

In FY'04 this activity replaced the existing worn storefront window and door system of the facility. For FY 2005 this activity will proceed with the restucco and window replacement project.

Input Measure (\$000's)

2002	292	292 PLAZA DEL SOL FUND	682
2003	292	292 PLAZA DEL SOL FUND	625
2004	292	292 PLAZA DEL SOL FUND	703
2005	292	292 PLAZA DEL SOL FUND	717

Strategic Accomplishments

FY'02: Updated security procedures for the facility based on the FY01 security assessment and the September 11th disaster.

FY'03: Installed card key entry system and patio gates.

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
# Work Orders Performed	2001			1,475	
	2002	1,400		1,400	
# Work Orders Performed	2003	1,450		1,450	
	2004	1,450		1,450	
	2005	1,425			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Preventative Maintenance Work Orders Performed	2001			240	
	2002	250		240	
	2003	240		240	
	2004	240		240	
	2005	245			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Maintain customer satisfaction levels at or above fy01 levels	2001			76%	
	2002	82%		80%	
	2003	80%		88%	
	2004	88%		88%	
Maintain customer satisfaction levels at or above FY02 levels	2005	80%			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Maintain planned maintenance work orders at FY01 levels	2001			240	
Maintain planned maintenance work orders at FY01 levels	2002	240		240	
	2003	240		240	
	2004	240		240	

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Conduct semi-annual mock Facility Security scenarios.	2003	2		2	
	2004	2		2	
	2005	2			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Maintain planned maintenance work orders at FY01 levels.	2005	240			